

### A-3. Total District - Detail Functions

Number of Pupils 144	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
<b>Total District</b>		\$ 2,034,838	\$ 14,131	100.0%
<b>Instruction</b>	100	\$ 1,347,707	\$ 9,359	66.2%
Face-to-Face Teaching	110	\$ 1,221,970	\$ 8,486	60.1%
Instructional Teachers	111	1,168,872	8,117	57.4%
Substitutes	112	24,481	170	1.2%
Instructional Paraprofessionals	113	28,616	199	1.4%
Classroom Materials	120	\$ 125,737	\$ 873	6.2%
Pupil-Use Technology & Software	121	74,255	516	3.6%
Instructional Materials, Trips & Supplies	122	51,482	358	2.5%
<b>Instructional Support</b>	200	\$ 240,792	\$ 1,672	11.8%
Pupil Support	210	\$ 66,316	\$ 461	3.3%
Guidance & Counseling	211	26,354	183	1.3%
Library & Media	212	7,073	49	0.3%
Extracurricular	213	21,066	146	1.0%
Student Health & Services	214	11,823	82	0.6%
Teacher Support	220	\$ 20,231	\$ 140	1.0%
Curriculum Development	221	0	0	0.0%
In-Service, Staff Development & Support	222	20,231	140	1.0%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 154,245	\$ 1,071	7.6%
Program Management	231	0	0	0.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	154,245	1,071	7.6%
<b>Operations</b>	300	\$ 223,615	\$ 1,553	11.0%
Non-Instructional Pupil Services	310	\$ 65,362	\$ 454	3.2%
Transportation	311	19,407	135	1.0%
Food Service	312	44,630	310	2.2%
Safety	313	1,325	9	0.1%
Facilities	320	\$ 119,629	\$ 831	5.9%
Building Upkeep, Utilities & Maintenance	321	119,629	831	5.9%
Business Services	330	\$ 38,624	\$ 268	1.9%
Data Processing	331	5,871	41	0.3%
Business Operations	332	32,753	227	1.6%
<b>Other Commitments</b>	400	\$ 13,931	\$ 97	0.7%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 13,931	\$ 97	0.7%
Debt Service	421	0	0	0.0%
Capital Projects	422	13,931	97	0.7%
Out-of-District Obligations	430	\$ 0	\$ 0	0.0%
Parochial, Pvt, Charter & Public Pass Through	431	0	0	0.0%
Retiree Benefits & Other	432	0	0	0.0%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
<b>Leadership</b>	500	\$ 208,793	\$ 1,450	10.3%
School Management	510	\$ 107,853	\$ 749	5.3%
Principals & Assistant Principals	511	57,630	400	2.8%
School Office	512	50,223	349	2.5%
Program / Operations Management	520	\$ 44,571	\$ 310	2.2%
Deputies, Sr Administrators, and Researchers	521	44,571	310	2.2%
District Management	530	\$ 56,369	\$ 391	2.8%
Superintendent & School Board	531	46,734	325	2.3%
Legal	532	9,635	67	0.5%